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EXECUTIVE COMMITTEE OF THE
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OVERVIEW OF UNHCR ACTIVITIES
1994 - 1996

PART I. CONSOLIDATED PROGRAMMATIC, BUDGETARY AND FINANCIAL INFORMATION

Addendum 1 - Update of UNHCR Programme and Funding Projections for 1995 and 1996

(submitted by the High Commissioner)

GE.95-02871

I. INTRODUCTION

1. An update of UNHCR programme expenditure and funding projections for 1995 and tentative estimates for the 1996 General Programmes target was presented to the 20 June 1995 meeting of the Sub-Committee on Administrative and Financial Matters (EC/1995/SC.2/CRP.19 refers). A further update is reflected in document A/AC.96/846 (UNHCR Activities Financed by Voluntary Funds: Report for 1994 - 1995 and Proposed Programmes and Budget for 1996, Parts I to VII) and document A/AC.96/845/Part I (Overview of UNHCR Activities 1994 - 1996 - Part I. Consolidated Programmatic, Budgetary and Financial Information). The present document provides further updated information (as at 1 September 1995) for 1995 and 1996 General Programmes, and 1995 Special Programmes.

2. The current budgetary estimates for 1995 General Programmes remain at $ 428.7 million, of which $ 25.0 million are for the Emergency Fund, with unallocated balances remaining of $ 10.9 million for the General Allocation for Voluntary Repatriation and $ 9.1 million in the Programme Reserve as of 1 May 1995. An update on the use of these funding sources is provided in paragraphs 8 to 10 below.

3. The initial budgetary estimates for 1996 General Programmes stand at $ 445.3 million, of which $ 25.0 million is for the Emergency Fund, $ 20.0 million for the General Allocation for Voluntary Repatriation and $ 42.9 million for the Programme Reserve.

4. In documentation presented to the forty-fifth session of the Executive Committee, UNHCR initially projected a volume of 1995 Special Programmes activities amounting to some $ 695.4 million, excluding, inter alia, operational requirements for the Burundi/Rwanda emergency (Table X of document A/AC.96/824 refers). These projections were updated for subsequent Sub-Committee meetings. The most recent update was that found in Table VII of the Overview document (A/AC.96/845/Part I). That update, as at 15 May 1995, showed revised programme needs under Special Programmes amounting to $ 839.5 million. A further update is attached as Annex 1 to this document and shows needs under Special Programmes, as at 1 September 1995, amounting to $ 847.6 million.

5. The present update provides additional information on 1995 General Programmes in Part II, whilst Part III deals with programme requirements under General Programmes in 1996. Special Programmes are dealt with in Part IV, while Part V sets out total funding projections for 1995.

II. 1995 GENERAL PROGRAMMES

6. At its forty-fifth session, the Executive Committee approved a target of $ 415.4 million for General Programmes for 1995. Subsequently, in its meeting of 17 January 1995, the Executive Committee approved an increase in this target to $ 428.7 million. This estimate included $ 33.7 million as a Programme Reserve, $ 25.0 million for the Emergency Fund and $ 20.0 million for the General Allocation for Voluntary Repatriation.

7. A programme/budgetary review carried out in August 1995 confirmed that the 1995 General Programmes budgets remain valid for the majority of country programmes. New or additional needs in some countries due to caseload increases or exchange-rate losses have, for the most part, been compensated by exchange-rate gains and programme changes in other countries. Consolidation of budgetary changes required as a result of the August review is still ongoing. However, any necessary additional requirements will be met through savings achieved through low rates of implementation in some countries.

8. As regards the Programme Reserve, which stood at $ 9.1 million on 30 April 1995, some $ 4.9 million have since been allocated, mainly for Ethiopia, Sudan, Malta, Pakistan and for the Fund for International Field Staff Housing and Basic Amenities, thus leaving a balance of $ 4.2 million available for the remainder of the year. An update on the use of the Programme Reserve is provided in Annex 2 of this document; it replaces Table IV of document A/AC.96/845/Part I.

9. With regard to the General Allocation for Voluntary Repatriation, allocations totalling $ 11.2 million had been made by the end of August 1995. Between 1 May and 31 August 1995, further allocations were made, leaving a balance of $ 8.8 million available for the remainder of the year. An update on the use of the General Allocation is provided in Annex 3 of this document; it replaces Table V of document A/AC.96/845/Part I.

10. UNHCR made extensive use of the Emergency Fund during 1995. By 30 April 1995, $ 11.3 million had been allocated from the Fund for emergency needs. During the period 1 May to 31 August 1995, new and ongoing emergencies have called for further allocations, primarily for Guinea ($ 1.1 million) and Uganda ($ 0.8 million). Total allocations as of 31 August 1995 amounted to $ 13.4 million, taking into account reimbursements of some allocations totalling $ 0.4 million to the Fund, leaving a balance of $ 11.6 million available for the remainder of the year. An update on the use of the Emergency Fund is provided in Annex 4; it replaces Table VI of document A/AC.96/845/Part I.

III. 1996 GENERAL PROGRAMMES

11. Details on the initial budgetary estimates for 1996 General Programmes of $ 445.3 million are provided in Parts I to VII of document A/AC.96/846. A comprehensive programme review will be carried out between October and December 1995, and updated requirements and funding projections will be presented to the Sub-Committee in due course.

IV. SPECIAL PROGRAMMES

12. As regards Special Programmes, projections for 1995 are now some $ 1.9 million lower than those presented to the Sub-Committee in June 1995 (EC/1995/SC.2/CRP.19 refers), mainly because the budgetary estimates have been decreased by $ 26.5 million for the Burundi/Rwanda emergency in accordance with the revised appeal (July 1995) which partially offset the

increased requirements for the Special Operation in the Former Yugoslavia of $ 34.2 million.

13. Initial Special Programmes needs for 1996 stand at $ 324.8 million as projected in June 1995 (Table VII of document A/AC.96/845/Part I refers). It has to be noted however, that these projections are not comprehensive and will have to be updated as requirements evolve. This concerns in particular the Burundi/Rwanda emergency and the Special Operation in the Former Yugoslavia. In the light of the Regional Operations Review (November 1995), updated 1996 estimates will be presented to the Executive Committee in January 1996.

V. TOTAL PROGRAMME AND FUNDING PROJECTIONS FOR 1995

14. Annex 1 provides updated projections for programme needs in 1995, as well as a forecast of income, including information on income actually received. Total income at 31 August 1995 amounted to $ 642.2 million. General Programmes remain a high priority for UNHCR and some $ 99.5 million in funding are still required to meet the 1995 General Programmes budgetary target. To facilitate planning and implementation of programmes until the end of the year, an early confirmation of likely further contributions would greatly assist UNHCR.

15. In regard to the Special Programmes set out in Annex 1, UNHCR at this juncture hopes still to receive some $ 185.2 million, which however would leave a funding shortfall amounting to $ 89.1 million for the remainder of the year. UNHCR will remain in close contact with the donor community with a view to securing further resources, most urgently for repatriation/returnee programmes offering durable solutions to some long-standing refugee situations.

UNHCR – 1995 PROGRAMME/FUNDING REQUIREMENTS
(as at 1.9.95 – in millions of US dollars)

FUNDING SOURCE/PROGRAMMES	1995 PROGRAMME NEEDS AS PROJECTED AT 1.9.95 (1)	UNOBLIGATED FUNDS CARRIED OVER FROM 1994 (2)	1995 FUNDING REQUIREMENTS (1–2) (3)	FORECAST OF 1995 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (6–3) (7)
				INCOME RECEIVED AS AT 1.9.95 (4)	PROJECTED FURTHER INCOME (5)	TOTAL PROJ. INCOME (4+5) (6)	
[A] GENERAL PROGRAMMES							
(i) Annual Programme							
Programmed Activities	374.6						
Programme Reserve	9.1						
Gen. Alloc. for Vol. Repatriation	20.0						
Sub–total (i)	403.7	56.2	372.5	273.0	99.5	372.5	0.0
(ii) Emergency Fund	25.0						
Sub–total [A]	428.7	56.2	372.5	273.0	99.5	372.5	0.0
[B] SPECIAL PROGRAMMES							
– Repatriation programmes a/	223.7	49.1	174.6	67.3	60.0	127.3	(47.3)
– Burundi/Rwanda Emergency	261.3 b/	25.7	235.6	134.2	66.5	200.7	(34.9)
– Guinea	2.0 b/	–	2.0			0.0	(2.0)
– Comprehensive Plan of Action	67.0 c/	11.5	55.5	23.0	20.0	43.0	(12.5)
– Former Yugoslavia	206.2	95.6	110.6	96.4	24.7	121.1	10.5
– Azerbaijan	8.3	2.3	6.0	5.7	2.0	7.7	1.7
– Chechnya	8.0 b/	–	8.0	7.5	1.0	8.5	0.5
– Georgia d/	8.6	1.1	7.5	6.2	0.5	6.7	(0.8)
– Americas (various) e/	4.0	1.2	2.8	2.9		2.9	0.1
– Central Asian Republics	12.2	2.5	9.7	6.2	0.5	6.7	(3.0)
– Cyprus	10.0	10.4	(0.4)			0.0	0.4
– Iraq	3.3	–	3.3	3.3		3.3	0.0
– Extra–budgetary Food f/	10.0	–	10.0		10.0	10.0	0.0
– Junior Professional Officer Scheme	5.1	4.9	0.2	0.2 g/		0.2	0.0
– Education Account	1.7	0.6	1.1	0.3		0.3	(0.8)
– Miscellaneous	16.2	11.8	4.4	3.4		3.4	(1.0)
Total Special Programmes	847.6	216.7 h/	630.9	356.6	185.2	541.8	(89.1)
REGULAR BUDGET	25.1	–	25.1	12.6	12.5	25.1	0.0
GRAND TOTAL (all sources of funds)	1,301.4	272.9	1,028.5	642.2	297.2	939.4	(89.1)

a/ breakdown on page 2;
b/ in addition the following allocations have been made from the 1995 Emergency Fund: Burundi/Rwanda Emergency ($ 2.0 million), Guinea ($2.5 million) and Chechnya ($2.1 million);
c / also includes requirements for the first months of 1996;
d/ assistance to displaced persons in Georgia ($ 5.4 million) and repatriation to Abkhazia;
e/ comprises projects in Belize and Mexico and assistance to Haitian refugees in Guantanamo;
f/ covers mainly complementary food items as well as other food commodities channelled through UNHCR;
g/ additional funds received will be used for requirements in 1996;
h/ includes programmed activities only (total carry–over for Special Programmes amounted to $ 257.6 million).

REPATRIATION PROGRAMMES	1995 PROGRAMME NEEDS AS PROJECTED AT 1.9.95 (1)	UNOBLIGATED FUNDS CARRIED OVER FROM 1994 (2)	1995 FUNDING REQUIREMENTS (1 – 2) (3)	FORECAST OF 1995 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (6 – 3) (7)
				INCOME RECEIVED AS AT 1.9.95 (4)	PROJECTED FURTHER INCOME (5)	TOTAL PROJ. INCOME (4 + 5) (6)	
Angola	6.2 j/	1.2	5.0	0.9	8.1	9.0	4.0
Horn of Africa :							
– Ethiopia	13.4 i/	4.3	9.1	2.1			
– Eritrea	12.5 j/	3.5	9.0	4.3	12.6	21.8	(18.4)
– Somalia	25.1 k/	3.0	22.1	2.8			
Liberia	7.2 j/	0.1	7.1	0.6		0.6	(6.5)
Mali	– l/	–	0.0			0.0	0.0
Mozambique	53.6 c/	7.7	45.9	25.7	8.7	34.4	(11.5)
Sierra Leone	– l/	–	0.0			0.0	0.0
Togo	– l/	–	0.0			0.0	0.0
Cambodia	1.7 j/	0.6	1.1	0.6		0.6	(0.5)
Laos	0.0 m/	–	0.0			0.0	0.0
Myanmar	17.5	4.1	13.4	6.6	11.8	18.4	5.0
Sri Lanka	8.8	2.7	6.1	1.9	4.5	6.4	0.3
Viet Nam	0.0 m/	–	0.0			0.0	0.0
Guatemala	10.1	0.4	9.7	7.2	2.3	9.5	(0.2)
America: Others	0.2 j/		0.2	0.2		0.2	0.0
Afghanistan	37.6	8.8	28.8	11.4	12.0	23.4	(5.4)
Iraq	1.1	2.8	(1.7)	3.0		3.0	4.7
Western Sahara	28.7 n/	9.9	18.8			0.0	(18.8)
Total Repatriation Programmes	223.7	49.1	174.6	67.3	60.0	127.3	(47.3)

i/ includes requirements for reintegration assistance ($11.2 million), repatriation of refugees from Djibouti ($ 1.3 million of which $0.3 million allocated from the General Allocation for Voluntary Repatriation), and repatriation of refugees from Sudan ($1.2 million);

j/ in addition allocations from the General Allocation for Voluntary Repatriation have been made as follows: Angola ($1.0 million), Eritrea ($ 3.0 million), Liberia ($1.1 million), Cambodia ($ 0.3 million) where the requirements shown in column 1 include needs for the first months of 1996;

k/ includes requirements for the Kenya Cross Border Operation ($ 6.5 million), and for repatriation of Somali refugees from Djibouti ($ 1.5 million), Ethiopia ($4.9 million), Kenya ($ 5.8 million) for which $1.5 million allocated from the General Allocation for Voluntary Repatriation, and reintegration assistance in North West Somalia ($ 7.9 million);

l/ if repatriation seems likely, a needs assessment will be undertaken. Requirements could probably be met from the General Allocation for Voluntary Repatriation;

m/ requirements included in B: Comprehensive Plan of Action;

n/ Requirements are based on the 1991 Appeal, this will be reviewed when repatriation becomes imminent.

Annex 2
(Replaces Table IV of A/AC.96/845/Part I)

ALLOCATIONS FROM THE 1995 PROGRAMME RESERVE
through 31 August
(in US dollars)

1. **Programme Reserve approved by the EXCOM Session held in October 1994 (Doc. A/AC.96/824 refers):** 33,674,200

2. **Allocations (by regions/countries)**

AFRICA	
- Angola	337,600
- Cameroon	50,000
- Central African Rep.	1,413,170
- Cameroon	54,130
- Côte d'Ivoire	857,100
- Congo	10,600
- Eritrea	40,000
- Ethiopia	2,115,500
- Ghana	198,900
- Kenya	522,100
- Namibia	69,300
- Niger	378,000
- Senegal	374,900
- Sierra Leone	103,500
- South Africa	196,000
- Sudan	1,265,125
- Swaziland	212,100
- Tanzania, United Republic of	91,030
- Uganda	751,700
- Zambia	126,518
Sub-Total	9,167,273
ASIA	
- China	2,300
- Hong Kong	77,300
- India	19,500
- Indonesia	4,700
- Malaysia	16,100
- Nepal	20,800
- Other Countries	23,700
- Philippines	5,700
- Singapore	7,400
- Thailand	24,100
Sub-Total	201,600
EUROPE	
- Albania	29,600
- Austria	12,800
- Belarus	287,700
- Bulgaria	18,100
- Czech Republic	24,500
- France	106,300
- Germany	170,725
- Greece	244,400
- Hungary	41,100
EUROPE (Cont'd)	
- Italy	38,000
- Malta	379,800
- Netherlands	45,300
- Other Countries	213,900
- Poland	120,400
- Portugal	41,000
- Romania	56,600
- Russian Federation	117,600
- Spain	76,300
- Slovakia	136,300
- Sweden	289,500
- Ukraine	515,400
- United Kingdom	175,800
Sub-Total	3,141,125
AMERICAS	
- Argentina	23,600
- Brazil	591,700
- Canada	6,800
- Cuba	179,400
- Mexico	430,500
- Northern Latin America	168,200
- El Salvador	139,100
- United States of America	37,200
- Venezuela	187,400
Sub-Total	1,763,900
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	
- Iran, Islamic Republic of	2,480,600
- Jordan	119,000
- Kuwait	357,600
- Lebanon	54,100
- Mauritania	1,162,700
- Morocco	13,400
- Pakistan	496,700
- Saudi Arabia	918,200
- Syrian Arab Republic	166,900
- Tunisia	457,700
- Yemen	115,400
Sub-Total	6,342,300
HEADQUARTERS	8,377,200
Sub-Total	8,377,200
OTHER PROGRAMMES	525,000
Sub-Total	525,000
Total Allocated	**29,518,398**

3. **Unallocated balance as at 31/08/95** 4,155,802

Annex 3
(Replaces Table V of of A/AC.96/845/Part I)

ALLOCATIONS FROM THE 1995 GENERAL ALLOCATION FOR VOLUNTARY REPATRIATION
through 31 August
(in US dollars)

1. **Total allocation approved by the EXCOM Session held in October 1994 (Doc. A/AC.96/824 refers):** 20,000,000

2. **Allocations**

Country/Area	Initial Allocation	Cancellations */	Total allocated
AFRICA			
- Angola	1,000,000		1,000,000
- Benin	400,000		400,000
- Côte d'Ivoire	84,300		84,300
- Djibouti	300,000		300,000
- Eritrea	3,000,000		3,000,000
- Ghana	25,700		25,700
- Guinea	300,000		300,000
- Liberia	500,000		500,000
- Kenya	2,000,000		2,000,000
- Mali	1,132,200		1,132,200
- Nigeria	50,000		50,000
- Sierra Leone	302,650		302,650
- Tanzania, United Republic of	131,100		131,100
- Uganda	75,000		75,000
- Zaire	160,000		160,000
Sub-Total	9,460,950	0	9,460,950
ASIA			
- Cambodia	340,000		340,000
Sub-Total	340,000	0	340,000
AMERICAS			
- Haiti	506,400		506,400
Sub-Total	506,400	0	506,400
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST			
- Afghanistan	423,000		423,000
- Lebanon	110,700		110,700
- Libyan Arab Jamahiriya	210,000		210,000
- Middle East	62,700		62,700
- Yemen	100,000		100,000
Sub-Total	906,400	0	906,400
Total Allocated	**11,213,750**	**0**	**11,213,750**

3. **Unallocated balance as at 31/08/95** **8,786,250**

*/ subsequent to the receipt of contributions in response to special funding appeals or reduction in requirements

Annex 4
(Replaces Table VI of A/AC.96/845/Part I)

ALLOCATIONS FROM THE 1995 EMERGENCY FUND
through 31 August
(in US dollars)

1. **Total Emergency Fund approved by the EXCOM Session held in October 1994 (Doc. A/AC.96/824 refers):** **25,000,000**

2. **Allocations**

Country/Area	Month	Activity	Amount allocated
AFRICA			
- Guinea	February	Sierra Leonean Refugees	1,274,700
	April	Sierra Leonean Refugees	98,000
	May	Sierra Leonean Refugees	1,098,000
- Other Countries	March	Burundi/Rwanda Emergency	2,000,000
- Uganda	March	Sudanese Refugees	1,470,660
	June	Contingency Stockpile for influx of Sudanese Refugees	752,300
- Zaire	February	Burundi/Rwanda Emergency	2,000,000
Sub-Total			8,693,660
EUROPE			
Russian Federation	January	Internally displaced persons in Chechnya	2,150,000
- Russian Federation	May	Internally displaced persons in Chechnya	266,500
Sub-Total			2,416,500
OTHER PROGRAMMES			
-	February	Warehousing of emergency stockpile	300,000
-	April	Stockpile of emergency housing units	2,000,000
Sub-Total			2,300,000
Total Allocated			**13,410,160**

3. **Unallocated balance as at 31/08/95** **11,589,840**